

MICRC Budget Report for Fiscal Year End 9/30/2021
MICRC Budget as APPROVED 10/20/2021 for Fiscal Year End 9/30/2022 with YTD Detail and Year End Projections

| Budget Summary FY 2021 (10/1/2020-9/30/2021) | | | | FY 2022 (10/1/2021-9/30/2022) | | | FY '22 BUDGET | | | |
|--|--|--------------|--------------------------------------|--|--------|--------------|---|------------------|------------------|------------------------|
| INCOME | | EXPENDED | APPROVED BUDGET (as amended 9/27/21) | | | | | Expenses 10/1-30 | Expenses 11/1-15 | Projected thru 9/30/22 |
| | Legislative Appropriation | | 3,149,400.00 | | | 3,108,900.00 | | | | |
| | | | | | | | | | | |
| EXPENSES | | Expended | Budget | EXPENSES | Object | 2022 Budget | Notes | | | |
| Commissioner Salaries | 13 Commissioner Salaries, Payroll Taxes & HR Expenses | 912,858.47 | 898,810.00 | Commissioner Pay | 6136 | 912,858.47 | Pay, Payroll Taxes, and HR Expenses thru 9/30/22 with no rate changes | 75,218.57 | 35,120.80 | 913,140.80 |
| Staff Salaries | Current (3) Staff (partial year) Salaries, Payroll Taxes & HR Expenses | 378,561.12 | 369,892.00 | Staff Salaries | 6128 | 273,372.80 | Full-time thru 3/31 contracts and ave. 20 hrs/wk Part-time thru 3/31 | 45,386.46 | 21,105.60 | 548,745.60 |
| | Proposed Event Coordinator/Administrative Assistant | 12,127.51 | 8,750.00 | | | | | | | |
| General Mileage | Mileage for Staff & Commissioners outside of Regular Meetings & Public Hearings | 4,915.91 | 4,054.00 | Travel Costs | 4502 | 23,980.00 | Hotels @ \$1,000 ave./day @ 15 days thru 12/31; Mileage, Meals & Parking Reimbursement x 22 days ave. @ \$90/day (includes 1 meeting/month from 1/1-9/30/2022) | 13,252.65 | 6,129.57 | 26,000.00 |
| General Travel | Hotel, Meals, Parking for Commissioners and Staff | 2,040.69 | 1,508.00 | | | | | | | |
| Technology | E-mail, Phones & Computers, including Monthly Fees for 13 Commissioners + 3 Staff | 32,174.63 | 45,050.00 | Telecommunications | 6100 | 9,600.00 | phones | | | 9,600.00 |
| | | | | Technology/Internal Purchases thru State | 6112 | 20,000.00 | | | | 14,904.60 |
| In-Person Meetings | Facility, A/V | 125,097.85 | 146,306.00 | Facilities, A/V, Security | 6082 | 242,500.00 | Public Hearings @ \$22,000 ave. x 5; Meetings 10/1 thru 11/5 @ \$4,500 ave./day x 15; 4 meetings thru year end @ \$5,000 x 4; est. 9 meetings 1/1-9/30 @ \$5,000 each | 30,298.55 | 66,683.36 | 242,500.00 |
| In-Person meetings | In-Person Regular Meetings | | | | | | | | | |
| Mileage & Parking + MEALS + HOTEL | Estimate 8-12 meetings in July & August; 10-14 meetings in September | 70,259.57 | 37,500.00 | | | | | | | |
| Public Hearings | Public Hearing Costs: Venue, Technology, Security, and Parking for Staff, Commissioners & Participants | 226,946.17 | 225,694.00 | | | | | | | |
| | Mileage/Meals for Public Hearings | 32,874.30 | 32,980.00 | | | | | | | |
| | Hotel costs | 19,872.46 | 17,300.00 | Consultants-Translation | 6133 | 0.00 | Meeting notices; Documents; Braille | 514.25 | | 30,000.00 |
| Consultants | Line Drawing | 802,088.46 | 645,900.00 | Consultant-Line Drawing | 6133 | 379,971.00 | | | | 379,971.00 |
| | Voting Rights Act Legal Counsel | 117,962.06 | 108,000.00 | Consultant-VRA Legal Counsel | 6133 | 232,038.00 | | | 45,905.39 | 232,038.00 |
| | Legal Staffing/Litigation Counsel | 0.00 | 50,000.00 | Consultant-Local Counsel | 6133 | 250,000.00 | | | | 250,000.00 |
| Communications & Outreach | Communications and Outreach Activities | 401,410.24 | 400,000.00 | Consultant-Litigation Counsel | 6133 | 750,000.00 | | | | 750,000.00 |
| | | | | General Legal Expenses | 6133 | 0.00 | Paralegal thru 3/31; Subscriptions | | | 32,000.00 |
| | | | | Consultant-Promotional | 6133 | 177,660.00 | | | | 177,660.00 |
| | | | | Promotional Outreach/Advertising | 6131 | 222,340.00 | | 50,499.99 | 24,920.45 | 222,340.00 |
| General Admin. | Office Supplies | 8,649.66 | 5,000.00 | Office Supplies | 6230 | 4,000.00 | | 637.75 | | 4,000.00 |
| | Continuing Education | 400.00 | 400.00 | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | TOTAL EXPENSES | 3,148,239.10 | 2,997,144.00 | Budgeted Expenses | | 3,498,320.27 | | 215,808.22 | 199,865.17 | 3,832,900.00 |
| | Appropriation | 3,149,400.00 | | Unallocated | | 67,138.20 | | | | |

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| | | | | | | | | | | |
|--|---------------|---------------|--|--|---------------|--|--------------|--|-------------|---------------|
| | Less Expenses | -3,148,239.10 | | | Appropriation | | 3,108,900.00 | | | -3,108,900.00 |
| | Balance | 1,160.90 | | | | | | | OVER BUDGET | \$724,000.00 |